

## **Program C: Office of Student and School Performance**

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

### **PROGRAM DESCRIPTION**

This program is responsible for Student Standards and Assistance; Workforce Development; Student Assessment; Special Populations; School Standards, Accountability and Assistance; and LEARN (Louisiana Education Achievement Results Now).

The mission of the Office of Student and School Performance is to provide a comprehensive system for measuring and improving student and school performance.

The goals of the Office of Student and School Performance are:

1. To provide standards for what students should know and be able to do, and a system for measuring attainment of those standards by Louisiana students.
2. To provide standards and a system for measuring attainment of those standards by Louisiana schools and other service providers.
3. To provide assistance to schools, districts, and other service providers for improvement of student and school performance.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95% of eligible students.

Strategic Link: Strategy I.1.1: *To assist in implementation of state content standards in school, parish, regional and state level activities and provide valid and reliable measures of students' academic performance.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of eligible students tested by norm-referenced test	Not applicable <sup>1</sup>	Not available	95%	95%	95%	95%
K	Percentage of eligible students tested by criterion-referenced test	Not applicable <sup>1</sup>	Not available	95%	95%	95%	95%
K	Percentage of eligible students tested by the new Graduation Exit Exam	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	95%	95%
K	Percentage of eligible students tested by the Summer Retest for Leap 21	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	100%	100%

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

2. (KEY) Through School Accountability and Assistance activity, to provide assistance, through the optional use of District Assistance Teams, to 80% of all schools in Corrective Action 1.

Strategic Link: Strategy I.2.1: *To provide leadership and support in the implementation of the accountability system that will drive fundamental changes in classroom teaching by helping schools and communities focus on improved students achievement.*

Explanatory Note: Corrective Action 1 requires that District Assistance teams work to provide assistance to schools that are labeled "academically unacceptable" due to the School Performance Score being at or below the bar of 30.0 and/or that fail to meet their Growth Targets within a specific two-year interval beginning 2001. Schools in Corrective Action 1 shall receive additional support and assistance, with the expectation that extensive efforts shall be made by students, parents, teachers, principals, administrators, and the school board to improve student achievement.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of schools in Corrective Action 1 receiving assistance from District Assistance Teams <sup>1</sup>	Not applicable <sup>2</sup>	Not applicable	80%	80%	80%	80%

<sup>1</sup> Approximately 800 district personnel were trained to assist schools through collecting and analyzing data and writing effective School Improvement Plans. Of the 50 districts reporting, 36 districts use their trained teams to assist their Academically Below Average and Academically Unacceptable schools. The remaining districts are currently working on strategies to assist all schools.

<sup>2</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

3. (KEY) Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.

Strategic Link: Strategy I.1.1: *To assist in implementation of state content standards in school, parish, regional and state level activities and to provide valid and reliable measures of students' academic performance.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of schools and districts in compliance with evaluation (Special Education students) timelines	Not applicable <sup>1</sup>	97%	97%	97%	97%	97%

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,447,092	\$12,090,710	\$12,090,710	\$11,969,873	\$15,347,970	\$3,257,260
STATE GENERAL FUND BY:						
Interagency Transfers	2,627,945	3,424,467	3,424,467	3,286,406	3,892,876	468,409
Fees & Self-gen. Revenues	180,414	520,269	520,269	522,425	521,521	1,252
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,780,372	8,047,560	8,047,560	8,012,389	7,958,754	(88,806)
TOTAL MEANS OF FINANCING	<b>\$19,035,823</b>	<b>\$24,083,006</b>	<b>\$24,083,006</b>	<b>\$23,791,093</b>	<b>\$27,721,121</b>	<b>\$3,638,115</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,136,038	\$5,099,080	\$4,688,699	\$4,746,398	\$5,522,199	\$833,500
Other Compensation	502,963	211,588	247,135	247,135	247,135	0
Related Benefits	787,569	992,350	892,405	903,251	1,029,229	136,824
Total Operating Expenses	1,764,405	2,494,859	3,964,217	3,463,009	2,430,662	(1,533,555)
Professional Services	6,882,333	6,626,430	8,730,366	8,889,293	12,440,289	3,709,923
Total Other Charges	4,211,171	8,543,906	5,555,684	5,537,507	6,047,107	491,423
Total Acq. & Major Repairs	751,344	114,793	4,500	4,500	4,500	0
TOTAL EXPENDITURES AND REQUEST	<b>\$19,035,823</b>	<b>\$24,083,006</b>	<b>\$24,083,006</b>	<b>\$23,791,093</b>	<b>\$27,721,121</b>	<b>\$3,638,115</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	126	128	128	124	124	(4)
Unclassified	3	3	3	3	3	0
TOTAL	129	131	131	127	127	(4)

## SOURCE OF FUNDING

This program is funded by General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The sources of Interagency Transfer include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. The sources of Federal Funds include Title 7, Bilingual Education and Emergency Immigrant Program; the federal Foreign Language Assistance Program (SAM); Parts B of the Individuals with Disabilities Education Act; Section IIIC of the Emergency and Secondary Education Act; Carl D. Perkins Vocational and Applied Technology Education Act; Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellence Act.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$12,090,710</b>	<b>\$24,083,006</b>	<b>131</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$12,090,710</b>	<b>\$24,083,006</b>	<b>131</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$46,575	\$111,806	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$40,589	\$92,135	0	Classified State Employees Merit Increases for FY 2000-2001
(\$16,363)	(\$35,342)	0	Teacher Retirement Rate Adjustment
\$0	\$4,500	0	Acquisitions & Major Repairs
\$0	(\$4,500)	0	Non-Recurring Acquisitions & Major Repairs
\$522,286	\$1,196,567	0	Salary Base Adjustment
(\$119,319)	(\$273,362)	0	Attrition Adjustment
(\$432,936)	(\$991,864)	0	Salary Funding from Other Line Items
(\$190,000)	(\$190,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$3,799,923	\$3,799,923	0	Other Adjustments - Transfer from Subgrantee Assistance Remediation for Testing
\$0	(\$150,000)	(1)	Other Adjustments - Transfer of funds and one (1) position to the Executive Office
(\$393,495)	(\$531,348)	(3)	Other Adjustments - Transfer of funds and three (3) positions to the Office of Management and Finance
\$0	\$609,600	0	Other Adjustments - Transfer of funds from LCTCS for Secondary Vocational Education
<b>\$15,347,970</b>	<b>\$27,721,121</b>	<b>127</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$15,347,970</b>	<b>\$27,721,121</b>	<b>127</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**\$15,347,970      \$27,721,121      127      GRAND TOTAL RECOMMENDED**

The total means of financing for this program is recommended at 115.1% of the existing operating budget. It represents 91.5% of the total request (\$30,305,269) for this program. The decrease in funding for this program is primarily attributable to standard state adjustments. Other adjustments include: a transfer out of funds, including three (3) positions, to the Office of Management & Finance to enhance department reorganization; the continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01; and, an increase in Interagency Transfers for the receipt of funds from the Louisiana Community and Technical College System (LCTCS) to assist in secondary vocational education. Also included is a transfer of funds from Subgrantee Assistance to State Activities for the testing component of the School and District Accountability Initiative. The source of these funds in Subgrantee Assistance is Remediation.

## **PROFESSIONAL SERVICES**

\$5,830,293	Publishing of test materials and support services
\$1,827,685	Education and Advanced Systems in measurement of language arts & math grades 4 and 8
\$200,000	Additional arts programs to exceptional children
\$113,390	Workshop, conference and in-service training consultants
\$668,998	Technical, evaluation and support services
\$3,799,923	Testing component of School and District Accountability Initiative

**\$12,440,289      TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$50,000	Foreign language education in grades 4 through 8
\$2,343,103	LEAP Testing (State General Fund and 8(g))
\$124,000	8(g) Foreign Languages Program
\$9,780	8(g) Mini Grants
\$20,000	8(g) High Schools That Work administration
\$57,512	8(g) Superior Textbooks administration
\$430,376	8(g) Multisensory Structured Language Program
\$125,000	8(g) Under-represented Minority Gifted
\$50,000	8(g) High Stakes Testing
\$19,383	8(g) Starting Points
\$451,539	LT. Governor's America Reads Program
\$193,000	LEARN - Expenses to supplement education reform efforts
\$609,600	Carl Perkins for Secondary Vocational Education Program

**\$4,483,293      SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$843,394	Indirect cost prorations to Department of Education
\$179,090	LEARN Commission to Governor's Office of Education
\$501,330	Transfers for printing, other maintenance, rentals, postage, office supplies and miscellaneous
\$40,000	Evaluation of Starting Points

**\$1,563,814 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$6,047,107 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$4,500	Replacement of computer system for Starting Points grant
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**\$4,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS**